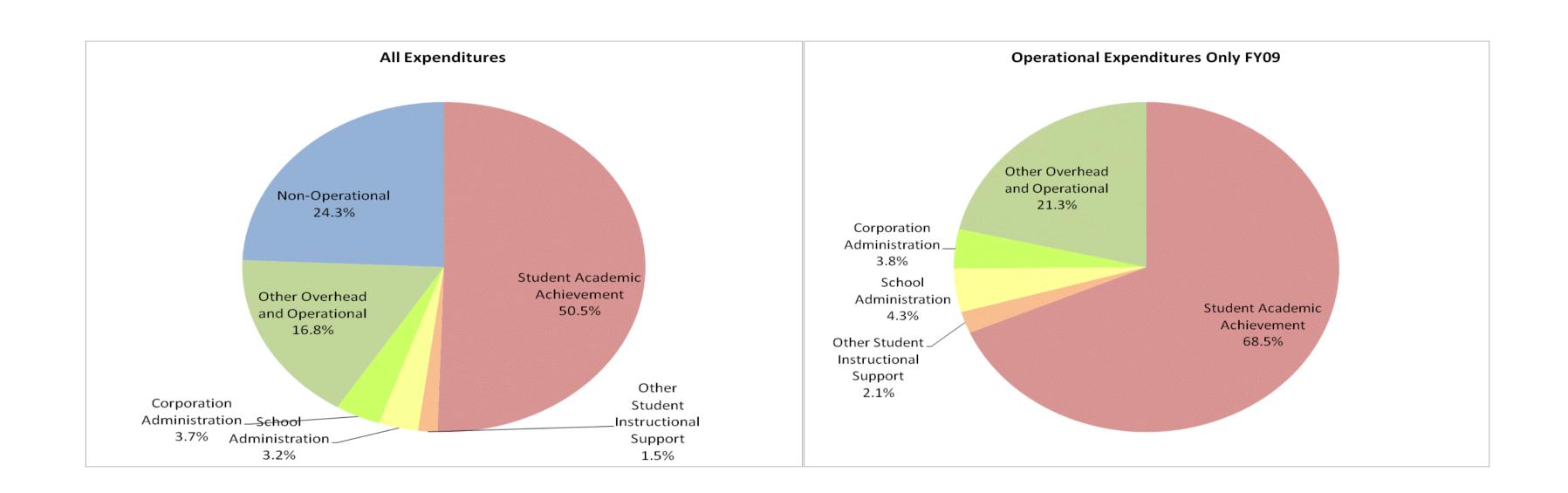
## **School Corporation Expenditures by Expenditure Type** Biannual Financial Report Data Mt Vernon Community Sch Corp (3135)

## Mt Vernon Community Sch Corp (3135)

	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Tot	
Student Instructional Category	FY 1999	Ехр	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$9,086,899	53.6%	\$15,175,813	47.7%	\$17,905,791	49.7%	\$18,972,582	50.5%
Student Instructional Support	\$1,188,461	7.0%	\$2,303,227	7.2%	\$2,130,824	5.9%	\$1,767,206	4.7%
Overhead and Operational	\$3,334,594	19.7%	\$7,354,574	23.1%	\$7,440,625	20.7%	\$7,683,196	20.5%
Nonoperational	\$3,336,108	19.7%	\$6,975,619	21.9%	\$8,524,820	23.7%	\$9,136,991	24.3%
Grand Total	\$16,946,062		\$31,809,233		\$36,002,061	18%	\$37,559,975	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	60.6%	54.9%	55.7%	55.2%



## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Mt Vernon Community Sch Corp (3135)

						10 Year		
Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$47,707	\$241,178			406%
	11100 Regular Programs; Elementary	\$2,721,190	\$4,235,565	\$7,036,539	\$9,769,457	259%	131%	39%
	11200 Regular Programs; Middle/Junior High	\$1,180,656	\$1,198,481	\$1,980,878	\$2,563,743	117%	114%	29%
	11300 Regular Programs; High School	\$1,770,631	\$2,730,531	\$4,132,340	\$3,246,917	83%	19%	-21%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0 *F4.004	\$0	\$8,569	\$210,793	440/	<b>E</b> 0/	> 500%
	11420 Vocational Education; Agriculture B 11450 Vocational Education; Consumer and Homemaking	\$54,991 \$45,040	\$34,419 \$58,242	\$30,705 \$24,385	\$32,547 \$30,344	-41% -36%	-5% -50%	6%
	11450 Vocational Education; Consumer and Homemaking 11460 Vocational Education; Occupational Home Economics	\$45,910 \$0	\$58,242 \$83,369	\$24,385 \$97,629	\$29,211 \$102,573	-30%	-50% 23%	20% 5%
	11470 Vocational Education; Occupational Home Economics  11470 Vocational Education; Business Education	\$41,186	\$30,739	\$30,195	\$58,708	43%	91%	94%
	11510 Vocational Education; Cooperative Education	\$69,109	\$0	\$0	\$0	-100%	3170	3470
	12110 Gifted And Talented; Gifted and Talented	\$18,155	\$11,716	\$9,463	\$8,112	-55%	-31%	-14%
	12350 Physical Impairment; Homebound	\$740	\$375	\$1,254	\$6,081	> 500%	> 500%	385%
	12710 Equal Opportunity At Risk	\$41,295	\$55,024	\$39,575	\$33,783	-18%	-39%	-15%
	12810 Special Education Preschool	<b>\$0</b>	\$0	\$0	\$21,917			
	12900 Other Special Programs	\$6,908	<b>\$0</b>	\$2,891	\$0	-100%		-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,755	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-100%		
	13300 Adult/Continuing Education Programs; Occupational Programs	\$1,255	\$1,700	\$600	\$1,400	12%	-18%	133%
	14100 Summer School Programs; Elementary	\$24,585	\$3,614	\$15,060	\$17,012	-31%	371%	13%
	14200 Summer School Programs; Middle/Junior High School	\$6,226	\$0	\$7,100	\$1,470	-76%	000/	-79%
	14300 Summer School Programs; High School	\$86,312 \$34,440	\$121,369 \$442.054	\$123,581	\$96,835	12%	-20%	-22%
	16100 Remediation Testing	\$81,440 \$34,350	\$112,951 \$25,424	\$85,257 \$60,264	\$91,574 \$46,500	12%	-19%	7% -23%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$21,250 \$1,062,766	\$35,124 \$1,017,361	\$60,261 \$895,282	\$46,500 \$1,258,362	119% 18%	32% 24%	-23% 41%
	22110 Improvement of Instruction; Service Area Direction	\$1,002,700	\$1,017,301	\$093,202 \$0	\$1,238,362	-100%	24 /0	41/0
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$261	\$12,510	\$0 \$0	\$2,000	> 500%	-84%	
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$43,525	\$10,000	\$85,354	2 300 70	96%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$162	\$0	\$0		-100%	7 00070
	22220 Library/Media Services; School Library	\$213,593	\$305,800	\$318,914	\$441,233	107%	44%	38%
	22230 Library/Media Services; Audiovisual	\$15,417	\$21,252	\$12,555	\$25,043	62%	18%	99%
	22360 Instruction, Related Technology; Network Support	\$0	\$46,259	\$14,380	\$8,940		-81%	-38%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$170,191	\$326,072	\$184,826	\$571,840	236%	<b>75%</b>	209%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$17,983	\$0	<b>\$0</b>		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$271,554	\$607,127	\$354,430	\$0	4.4007	=404	200/
Student Academic Achievement Total		\$7,907,390	\$11,111,271	\$15,524,376	\$18,972,582	140%	71%	22%
Student Instructional Support	21220 Guidance Services: Counseling Services	\$220,831	\$343,465	\$392.306	\$404.443	83%	18%	3%
	21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services	<b>\$220,831</b> <b>\$0</b>	\$343,465 \$0	\$392,306 \$0	\$404,443 \$131	83%	18%	3%
					The state of the s	83% 106%	18% 19%	3% 13%
	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$0	\$0	\$0 \$153,437 \$744	\$131 \$174,061 \$0			13% -100%
	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction	\$0 \$84,510 \$5,053 \$0	\$0 \$145,856 \$3,465 \$0	\$0 \$153,437 \$744 \$1,270	\$131 \$174,061 \$0 \$2,740	106%	19%	13% -100% 116%
	<ul> <li>21290 Guidance Services; Other Guidance Services</li> <li>21340 Health Services; Nurse Services</li> <li>21390 Health Services; Other Health Services</li> <li>21810 Special Education Administration; Service Area Direction</li> <li>21890 Special Education Administration; Other Special Education Administration</li> </ul>	\$0 \$84,510 \$5,053 \$0 \$0	\$0 \$145,856 \$3,465 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193	\$131 \$174,061 \$0 \$2,740 \$0	106% -100%	19% -100%	13% -100% 116% -100%
Student Instructional Support	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831	106% -100% 73%	19% -100% 8%	13% -100% 116% -100% -1%
	<ul> <li>21290 Guidance Services; Other Guidance Services</li> <li>21340 Health Services; Nurse Services</li> <li>21390 Health Services; Other Health Services</li> <li>21810 Special Education Administration; Service Area Direction</li> <li>21890 Special Education Administration; Other Special Education Administration</li> </ul>	\$0 \$84,510 \$5,053 \$0 \$0	\$0 \$145,856 \$3,465 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193	\$131 \$174,061 \$0 \$2,740 \$0	106% -100%	19% -100%	13% -100% 116% -100%
Student Instructional Support  Student Instructional Support Total	<ul> <li>21290 Guidance Services; Other Guidance Services</li> <li>21340 Health Services; Nurse Services</li> <li>21390 Health Services; Other Health Services</li> <li>21810 Special Education Administration; Service Area Direction</li> <li>21890 Special Education Administration; Other Special Education Administration</li> </ul>	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831	106% -100% 73%	19% -100% 8%	13% -100% 116% -100% -1%
Student Instructional Support	<ul> <li>21290 Guidance Services; Other Guidance Services</li> <li>21340 Health Services; Nurse Services</li> <li>21390 Health Services; Other Health Services</li> <li>21810 Special Education Administration; Service Area Direction</li> <li>21890 Special Education Administration; Other Special Education Administration</li> </ul>	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831	106% -100% 73%	19% -100% 8%	13% -100% 116% -100% -1%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b>	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b>	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b>	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b>	106% -100% 73% <b>77%</b>	19% -100% 8% 11%	13% -100% 116% -100% -1%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b>	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019	106% -100% 73% 77%	19% -100% 8% 11%	13% -100% 116% -100% -1% <b>1%</b> 0% 24% 368%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046	106% -100% 73% 77% -75% 198%	19% -100% 8% 11% 0% 69%	13% -100% 116% -100% -1% 1%  0% 24% 368% 39%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$5,947	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841	106% -100% 73% 77% -75% 198%	19% -100% 8% 11% 0% 69%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$0 \$5,947 \$191,362	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713	106% -100% 73% 77% -75% 198%	19% -100% 8% 11% 0% 69%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$0 \$5,947 \$191,362 \$600	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,500 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600	106% -100% 73% 77% -75% 198% -69% 79% 0%	19% -100% 8% 11% 0% 69%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,500 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524	106% -100% 73% 77% -75% 198% -69% 79% 0% 248%	19% -100% 8% 11% 0% 69%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23190 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% > 500%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Cash Change	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Other	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% > 500%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25190 Other Fiscal Services; Cash Change 25190 Printing, Publishing, and Duplicating Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,500 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,357	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% > 500%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%
Student Instructional Support  Student Instructional Support Total	21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Other	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% > 500%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%
Student Instructional Support  Student Instructional Support Total	21390 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25860 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0 \$0	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,357 \$184,298	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% > 500%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%
Student Instructional Support  Student Instructional Support Total	21340 Health Services; Nurse Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Cash Change 25190 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25800 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$1,080,617 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,080,617	\$0 \$145,856 \$3,465 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 <b>\$1,746,703</b> \$10,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%
Student Instructional Support  Student Instructional Support Total	21340 Health Services; Other Guidance Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Cher Governing Body Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25860 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$1,080,617 \$662 \$329 \$842 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,080,617 \$26,869	\$0 \$145,856 \$3,465 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$1,546 \$0 \$0 \$1,546 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$1,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,746,703 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%  14% -3%
Student Instructional Support  Student Instructional Support Total	21340 Health Services; Nurse Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Other Executive Administration Services 23190 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25190 Other Fiscal Services; Cash Change 25190 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25860 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$0 \$1,080,617 \$1,080,617 \$26,869 \$127,200	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$0 \$1,546	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304 \$141,944	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%
Student Instructional Support  Student Instructional Support Total	2130 Guidance Services; Other Guidance Services 21340 Health Services; Other Health Services 21310 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Legal Services 23190 Board of Education; Other Governing Body Services 23191 Executive Administration; Office of The Superintendent 23220 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Hardware Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services; Central; Other Staff Services; Official Bonds	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$1,030 \$0 \$1,030 \$0 \$0 \$1,030 \$0 \$0 \$0 \$0 \$0 \$1,080,617 \$26,869 \$127,200 \$400	\$0 \$145,856 \$3,465 \$0 \$0 \$1,093,015 <b>\$1,585,802</b> \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$0 \$1,546	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$1,48	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304 \$141,944 \$0	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%  14% -3% -54%
Student Instructional Support  Student Instructional Support Total	2130 Guidance Services; Other Guidance Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Cash Change 25192 Other Fiscal Services; Cash Change 25193 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25800 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services, Maintenance of Grounds 26400 Operation and Maintenance of Plant Services, Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$1,030 \$0 \$1,030 \$0 \$1,030 \$0 \$0 \$0 \$1,080,617 \$26,869 \$127,200 \$400 \$38,479	\$0 \$145,856 \$3,465 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$1,546 \$1,546 \$0 \$0 \$1,546 \$	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$1,48	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304 \$141,944 \$0 \$55,070	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%  8% 14% -66% 44%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%  14% -3% -54%
Student Instructional Support  Student Instructional Support Total	21200 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25196 Other Fiscal Services; Cash Change 25199 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25860 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$191,362 \$600 \$8,199 \$662 \$329 \$842 \$0 \$0 \$0 \$0 \$1,080,617 \$26,869 \$127,200 \$400 \$38,479 \$83,538	\$0 \$145,856 \$3,465 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$0 \$1,546 \$0 \$0 \$1,546 \$0 \$0 \$1,546 \$0 \$0 \$1,546	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$1,488 \$0 \$1,500	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304 \$141,944 \$0 \$55,070 \$238,518	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50% -50% 12% 43% 186%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%  14% -3% -54%  16% 11%
Student Instructional Support  Student Instructional Support Total	2130 Guidance Services; Other Guidance Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 21810 Special Education Administration; Service Area Direction 21890 Special Education Administration; Other Special Education Administration 24100 Office of The Principal  23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Cash Change 25192 Other Fiscal Services; Cash Change 25193 Other Fiscal Services; Other 25300 Printing, Publishing, and Duplicating Services 25820 Administrative Technology Services; Systems Analysis And Planning 25800 Administrative Technology Services; Hardware Maintenance And Support 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services, Maintenance of Grounds 26400 Operation and Maintenance of Plant Services, Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services 26600 Operation and Maintenance of Plant Services; Security Services	\$0 \$84,510 \$5,053 \$0 \$0 \$686,187 <b>\$996,580</b> \$39,523 \$77,030 \$0 \$0 \$1,030 \$0 \$1,030 \$0 \$1,030 \$0 \$0 \$0 \$1,080,617 \$26,869 \$127,200 \$400 \$38,479	\$0 \$145,856 \$3,465 \$0 \$1,093,015 \$1,585,802 \$10,000 \$136,271 \$0 \$0 \$9,797 \$315,100 \$600 \$8,909 \$0 \$6,864 \$1,546 \$0 \$0 \$0 \$1,546 \$1,546 \$0 \$0 \$1,546 \$	\$0 \$153,437 \$744 \$1,270 \$1,193 \$1,197,754 \$1,746,703 \$1,000 \$185,059 \$1,500 \$5,808 \$29,657 \$380,000 \$600 \$20,834 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$4,236 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$0 \$1,488 \$1,48	\$131 \$174,061 \$0 \$2,740 \$0 \$1,185,831 <b>\$1,767,206</b> \$10,000 \$229,698 \$7,019 \$8,046 \$1,841 \$342,713 \$600 \$28,524 \$0 \$24,434 \$420 \$1,128 \$5,001 \$421,609 \$281,739 \$11,367 \$2,758,303 \$45,304 \$141,944 \$0 \$55,070	106% -100% 73% 77% -75% 198% -69% 79% 0% 248% -100% >500% -50% -50%	19% -100%  8% 11%  0% 69%  -81% 9% 0% 220%  256% -73%  8% 14% -66% 44%	13% -100% 116% -100% -1%  1%  0% 24% 368% 39% -94% -10% 0% 37%  477% -72%  15% 129% 167%  14% -3% -54%

## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Mt Vernon Community Sch Corp (3135)

							10 Year		
27100   Student Transportation, Websited Operations   \$155,819   \$598,119   \$598,119   \$519,02   \$119,00	Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	Increase 3	Year Increase 1	Year Increase
2700 Student Transportation, Vehicle Serviceing and Maintenance   \$14,500   \$5,6207   \$34,000   \$41,626   \$191%   \$19%	• •	27010 Student Transportation; Service Area Direction	\$63,183	\$17,473	\$21,005	\$23,230	-63%	33%	11%
2700 Student Transportation; Vehicle Servicing and Maintenance   \$184,565   \$330,331   \$381,070   \$335,489   \$924   \$740   \$740   \$140   \$740   \$140   \$740   \$140   \$740   \$140   \$740   \$14		27100 Student Transportation; Vehicle Operation	\$355,839	\$598,119	\$691,182	\$766,719	115%	28%	11%
24740   Student Transportation insurance on Base   \$151,137   \$548,705   \$307,686   \$527,238   \$809, 4.44%   11%   12%		27200 Student Transportation; Monitoring Services	\$14,308	\$36,207	\$34,904	\$41,626	191%	15%	19%
27500 Student Transportation: Insurance on Buses   \$3,02,03   \$31,125   \$3,142   \$34,600   \$2535   \$30,000   \$12		27300 Student Transportation; Vehicle Servicing and Maintenance	\$184,565	\$330,331	\$381,097	\$354,849	92%	7%	-7%
Provided and Operational Total   Provided Transportation Service   Signature		27400 Student Transportation; Purchase of School Buses	\$151,137	\$486,705	\$307,086	\$272,388	80%	-44%	-11%
1990   Student Transportation, Chef Student Transportation Services An Direction   13100   1500   1500   1500   1700			\$9,628	\$37,253	\$31,142	\$34,969	263%	-6%	12%
1100 Food Services Operations; Service Area Direction   585,07   573,489   576,19   586,892   87%   99   1-12%   12%			\$16,372	\$1,010				300%	
State   Stat									
Nonoperational Total   S3,071,357   S6,360,519   S6,871,117   S7,683,196   150%   21%   12%		· · · · · · · · · · · · · · · · · · ·				The state of the s			
Nonoperational		31200 Food Services Operations; Food Preparation and Dispensing	\$550,454	\$982,714					
33200 Community Recreation   \$14,091   \$18,403   \$20,740   \$21,425   52%   16%   33%   33500 Welfare Activities Services   \$130,002   \$26,565   \$225,565   \$275,4531   \$277,451   \$177   \$28   \$12%   \$3500 Welfare Activities Services   \$130,002   \$346   \$5170   \$1,737   \$84%   > 500%   \$3930   \$160   \$100   \$	Overhead and Operational Total		\$3,071,357	\$6,360,519	\$6,871,117	\$7,683,196	150%	21%	12%
33200 Community Recreation   \$14,091   \$18,403   \$20,740   \$21,425   52%   16%   33%   33500 Welfare Activities Services   \$130,002   \$26,565   \$225,565   \$275,4531   \$277,451   \$177   \$28   \$12%   \$3500 Welfare Activities Services   \$130,002   \$346   \$5170   \$1,737   \$84%   > 500%   \$3930   \$160   \$100   \$	Nonoperational								
3400 Ahleit Coaches   319,002   \$226,505   \$246,515   \$275,401   \$7'   \$2%   \$2%   \$205   \$300   \$266,505   \$300		33200 Community Recreation	\$14.091	\$18.403	\$20.740	\$21.425	52%	16%	3%
33300 Welfare Activities Services   \$3300 Center Community Services (chem minut) Servi		·		. ,					
3399 Other Community Services; Other Community Services; Other Community Services; Cher   41000 Facilities Acquisition and Construction; Land Acquisition and Development   \$41,062   \$1,077   \$1,074   \$374   \$378   \$5000		33500 Welfare Activities Services							
4300   Facilities Acquisition and Construction; Professional Services   \$31,171   \$101,313   \$33,744   \$78,774   \$153%   \$22%   \$133%   \$4000   Facilities Acquisition and Construction Educational Specifications Development   \$388,478   \$310,800   \$603,808   \$285,485   \$27%   \$9%   \$53%   \$4500   \$800		33990 Other Community Services; Other		\$8,406	\$6,020		17%	-26%	
44000   Facilities Acquisition and Construction; Educational Specifications Development   \$38,498   \$310,880   \$508,88   \$28,485   \$-27%   \$-38   \$-28   \$		41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$41,062	\$1,027	\$1,072	\$27,494	-33%	> 500%	> 500%
45100   Building Acquisition, Construction and Improvements   \$388,478   \$310,880   \$603,808   \$285,485   -27   -8   -53%   4550   Building Acquisition, Construction and Improvement; Sports Facilities   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		43000 Facilities Acquisition and Construction; Professional Services	\$31,171	\$101,313	\$33,744	\$78,774	153%	-22%	133%
45400   Bullding Acquisition, Construction and Improvement; Sports Facilities   \$0 \$ \$10,877   \$50,697   \$255,3107   \$31%   \$49%   \$-54%   \$47000   Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment   \$391,530   \$717,247   \$550,697   \$255,3107   \$31%   \$49%   \$-54%   \$47000   Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment   \$391,530   \$747,889   \$483,767   \$310,459   \$-21%   \$-58%   \$-36%   \$49000   Facilities Acquisition and Construction; Other Facilities Acquisition and Construction   \$122,363   \$51,500   \$19,016   \$112,516   \$-8%   \$118%   \$474%   \$476%   \$47000   Facilities Acquisition and Construction; Other Facilities Acquisition and Construction   \$122,363   \$51,500   \$19,010   \$1,600,000   \$268%   \$807.6   \$57.600   \$100,000   \$1,6		44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$4,965	\$0	\$0		-100%	
45500   Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment   \$193,300   \$170,247   \$550,697   \$253,107   31%   49%   -54%   47000   Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction   \$192,363   \$51,509   \$19,616   \$112,516   -8%   118%   474%   51100   Debt Services; Principal on Debt; Bonds   \$435,000   \$885,000   \$1,531,000   \$1,600,000   268%   80%   55%   52100   Debt Services; Interest on Debt; Bonds   \$85,569   \$2,990,149   \$2,622,636   \$2,2718,465   >50%   -9%   44%   52200   Debt Services; Interest on Debt; Bonds   \$60,822   \$79,761   \$135,875   \$105,987   74%   33%   -22%   53100   Debt Services; Interest on Debt; Dends   \$60,822   \$79,761   \$135,875   \$105,987   74%   33%   -22%   54%   54200   Common School Fund; Principal   \$297,713   \$309,375   \$189,375   \$181,875   -39%   -41%   -4%   5910   Other Debt Services Obligations; Registrars Fee   \$37,605   \$8,803,981   \$8,470,576   \$9,136,991   176%   33%   8%   \$8,470,576   \$9,136,991   \$176%   \$135,875   \$105,991   \$176%   \$135,975   \$189,375   \$1		45100 Building Acquisition, Construction and Improvements	\$388,478	\$310,880	\$603,808	\$285,485	-27%	-8%	-53%
47000   Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment   \$391,530   \$747,889   \$483,767   \$310,459   -21%   -58%   -36%   4900   540;1100   Debt Services; Principal on Debt; Bonds   \$122,363   \$51,509   \$19,616   \$112,516   -8%   118%   474%		45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	<b>\$0</b>	\$10,687				
4900   Facilities Acquisition and Construction; Other Facilities Acquisition and Construction   \$122,363   \$51,509   \$19,616   \$112,516   -8%   118%   474%   51100   Debt Services; Principal on Debt; Bonds   \$435,000   \$885,669   \$2,990,149   \$2,622,636   \$2,718,465   >500%   -9%   44%   52200   Debt Services; Interest on Debt; Temporary Loans   \$60,822   \$79,761   \$135,875   \$105,987   74%   33%   -22%   53100   Debt Services; Lease Rental; Buildings; Principal   \$1,100,149   \$945,998   \$2,016,018   \$3,097,300   182%   227%   54%   54200   Common School Fund; Principal   \$297,713   \$309,375   \$189,375   \$181,875   -39%   -41%   -4%   59100   Other Debt Services Obligations; Registrars Fee   \$37,500   \$6,863,981   \$8,470,576   \$9,136,991   176%   33%   8%   \$88,540   \$88,54			\$193,300						
Second   S					· · · · · · · · · · · · · · · · · · ·				
S2100   Debt Services; Interest on Debt; Bonds   \$85,569   \$2,990,149   \$2,622,636   \$2,718,465   >500%   9%   4%   5200   Debt Services; Interest on Debt; Temporary Loans   \$60,822   \$79,761   \$135,675   \$105,987   74%   33%   22%   54%   53100   Debt Services; Lease Rental; Buildings; Principal   \$1,100,149   \$946,998   \$2,016,018   \$3,007,300   182%   227%   54%   5420   Common School Fund; Principal   \$297,713   \$309,375   \$189,375   \$181,875   -39%   -41%   -4%   5910   Other Debt Services Obligations; Registrars Fee   \$3,306,096   \$6,863,981   \$8,470,576   \$9,136,991   176%   33%   8%   \$8   \$8   \$8   \$8   \$8   \$8   \$									
Section   Sect									
S3100   Debt Services; Lease Rental; Buildings; Principal   \$1,100,149   \$945,998   \$2,016,018   \$3,097,300   182%   227%   54%   54200   Common School Fund; Principal   \$297,713   \$309,375   \$189,375   \$189,375   \$181,875   -39%   -41%   -4%									
S4200   Common School Fund; Principal   S297,713   S309,375   S189,375   S181,875   -39%   -41%   -4%   -4%   S75,520   S0   S0   S0   S0   S0   S0   S0									
Solid Other Debt Services Obligations; Registrars Fee   \$0 \$7,520 \$0 \$0 \$0 \$-100%									
Nonoperational Total							-39%		-4%
Prorated By Fund  26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26494 2007 Account Code - Group Insurance 26495 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26496 2007 Account Code - Unemployment Compensation 26497 2007 Account Code - Severance / Early Retirement Pay 26498 20498 20	Nonoperational Total	33 100 Other Debt Services Obligations, Registrars Fee	·				176%		8%
26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26494 2007 Account Code - Group Insurance 26495 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay  26498 2007 Account Code - Severance / Early Retirement Pay  26498 2007 Account Code - Severance / Early Retirement Pay  26498 2007 Account Code - Severance / Early Retirement Pay  26498 2007 Account Code - Severance / Early Retirement Pay  26498 2069 2079 Account Code - Severance / Early Retirement Pay  26498 2069 2079 Account Code - Severance / Early Retirement Pay  26498 2069 2079 Account Code - Severance / Early Retirement Pay  26498 2069 2079 Account Code - Severance / Early Retirement Pay				, , ,	. , ,				
26492 2007 Account Code - Social Security  26494 2007 Account Code - Group Insurance  26496 2007 Account Code - Unemployment Compensation  26498 2007 Account Code - Severance / Early Retirement Pay  \$662,220 \$992,549 \$75,240 \$0  \$812,265 \$4,373,874 \$2,895,170 \$0  \$2,895,170 \$0  \$10,066 \$5,219 \$0  \$2,9140 \$10,066 \$5,219 \$0  \$2,9140 \$10,066 \$5,219 \$0	Prorated By Fund								
26494 2007 Account Code - Group Insurance \$812,265 \$4,373,874 \$2,895,170 \$0 26496 2007 Account Code - Unemployment Compensation \$29,140 \$10,066 \$5,219 \$0 26498 2007 Account Code - Severance / Early Retirement Pay \$85,410 \$350,824 \$308,888 \$0									
26496 2007 Account Code - Unemployment Compensation \$29,140 \$10,066 \$5,219 \$0 26498 2007 Account Code - Severance / Early Retirement Pay \$85,410 \$350,824 \$308,888 \$0		·							
26498 2007 Account Code - Severance / Early Retirement Pay \$85,410 \$350,824 \$308,888 \$0									
Prorated By Fund Total \$1,664,639 \$5,887,659 \$3,389,289 \$0		26498 2007 Account Code - Severance / Early Retirement Pay							
	Prorated By Fund Total		\$1,664,639	\$5,887,659	\$3,389,289	\$0			